

City Council



To set policies for the efficient operation of City government which will insure a sound economy, a healthy environment and a high quality of life for all citizens of San Diego.

Department Description

The City Council budget is comprised of nine unique budgets, one for each of the eight council districts and one for Council Administration. Each of the council offices is responsible for its respective budget and the allocations for personnel expense and non-personnel expense. The Deputy Mayor is responsible for the Council Administration budget.

As a result of the council district redistricting that was adopted in September 2001, the City Manager in cooperation with the council offices, has presented the first phase of a plan to equalize the council office

budgets. The redistricting process reallocated the district boundaries so that each council office is responsible for roughly the same amount of City residents within a margin of acceptability. The first phase of the budget plan as represented in the Proposed Fiscal Year 2003 budget brings four of the council office budgets to the same funding level. In Fiscal Year 2004, the next phase of the plan will bring all eight council office budgets to the same funding level. It will then be the responsibility of the respective council offices to allocate the set funding levels between personnel and non-personnel expenses.

City Council

Significant Budget Adjustments

City Council - District 1	Positions	Cost
Personnel Expense Adjustments	0.00 \$	41,469
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	(1,070)
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent.		
City Council - District 2	Positions	Cost
Personnel Expense Adjustments	0.00 \$	62,739
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	18,081
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent.		
City Council - District 3	Positions	Cost
Personnel Expense Adjustments	0.00 \$	29,552
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Staffing and Support for Council Office	1.00 \$	28,983
Non-Discretionary	0.00 \$	(887)
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Significant Budget Adjustments (continued)

City Council - District 4	Positions	Cost
Personnel Expense Adjustments	0.00 \$	18,300
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Staffing and Support for Council Office	1.00 \$	39,845
Non-Discretionary	0.00 \$	9,894
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent.		
City Council - District 5	Positions	Cost
Personnel Expense Adjustments	0.00 \$	28,701
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	45,921
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent.		
City Council - District 6	Positions	Cost
Personnel Expense Adjustments	0.00 \$	35,132
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Staffing and Support for Council Office	1.00 \$	47,863
Non-Discretionary	0.00 \$	(6,876)
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent.		

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Significant Budget Adjustments (continued)

City Council - District 7	Positions	Cost
Personnel Expense Adjustments	0.00 \$	44,018
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	(16,250)
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent.		
City Council - District 8	Positions	Cost
Personnel Expense Adjustments	0.00 \$	26,295
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Staffing and Support for Council Office	1.00 \$	22,974
Non-Discretionary	0.00 \$	13,851
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Council Administration	Positions	Cost
Personnel Expense Adjustments	0.00 \$	21,779
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Non-Discretionary	0.00 \$	138,039
Adjustments to reflect expenses that are determined outside of the council office's direct control. Examples of these adjustments include utilities, insurance, and rent. Additional increases are reflective of costs associated with the third floor City Administration Building.		

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	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	76.00	79.00	83.00
Personnel Expense	\$ 4,623,278	\$ 5,710,174	\$ 6,137,618
Non-Personnel Expense	450,234	610,253	831,162
TOTAL	\$ 5,073,512	\$ 6,320,427	\$ 6,968,780

Department Staffing

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
City Council - District 1	8.00	9.00	9.00
City Council - District 2	10.00	11.00	11.00
City Council - District 3	9.00	9.00	10.00
City Council - District 4	9.00	9.00	10.00
City Council - District 5	9.00	9.00	9.00
City Council - District 6	8.00	8.00	9.00
City Council - District 7	8.00	9.00	9.00
City Council - District 8	9.00	9.00	10.00
Council Administration	6.00	6.00	6.00
Total	76.00	79.00	83.00

Department Expenditures

	FY 2001 BUDGET	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
City Council - District 1	\$ 545,166	\$ 709,601	\$ 750,000
City Council - District 2	606,415	708,444	789,264
City Council - District 3	557,463	692,352	750,000
City Council - District 4	594,657	728,786	796,825
City Council - District 5	517,736	675,378	750,000
City Council - District 6	486,361	673,881	750,000
City Council - District 7	596,208	741,518	769,286
City Council - District 8	573,726	749,692	812,812
Council Administration	595,780	640,775	800,593
Total	\$ 5,073,512	\$ 6,320,427	\$ 6,968,780

City Council

Division/Major Program Descriptions

City Council District 1	The First Council District includes the community areas of Carmel Valley, Del Mar Heights, La Jolla, Rancho Peñasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Pines, and University City.
City Council District 2	The Second Council District includes the community areas of Ocean Beach, Peninsula, Midway, Pacific Highway, Old San Diego, Mission Hills, Haborview/Little Italy, Centre City, Pacific Beach, Mission Beach, and portions of Mission Bay Park and La Jolla.
City Council District 3	The Third Council District includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park and portions of City Heights and Golden Hill.
City Council District 4	The Fourth Council District includes Webster, Chollas Creek, Oak Park, Jamacha, Lomita, North Bay Terraces, South Bay Terraces, Paradise Hills, Encanto, Emerald Hills, Chollas View, Mount Hope, Mountain View, Knox, Lincoln Park, Valencia Park, Skyline Hills, South Encanto, and Alta Vista.
City Council District 5	The Fifth Council District includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.
City Council District 6	The Sixth Council District includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, and Serra Mesa.
City Council District 7	The Seventh Council District includes the community areas of MCAS Miramar, East Elliott, Tierrasanta, Navajo, College Area, Eastern Area, and Eastern City Heights.
City Council District 8	The northern portion of the Eighth Council District includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Shelltown, Sherman Heights and Southcrest. The southern portion includes a portion of Nestor, Egger Highlands, Otay Mesa, Palm City, San Ysidro and the Tijuana River Valley.
City Council Administration	<p>Council Administration functions under the administrative and policy direction of the Deputy Mayor. It provides general office management for the Council Offices, including the preparation of budgets, payrolls, personnel benefits, and liaison with other departments and governmental agencies.</p> <p>Council Committee Consultants provide consultation to three standing committees of the City Council: Natural Resources and Culture, Public Safety and Neighborhood Services, and Land Use and Housing.</p>

Salary Schedule

GENERAL FUND

City Council - District 1

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2003	Council Member	1.00	1.00	71,796 ⁽¹⁾	107,785 ⁽²⁾
2133	Council Assistant	1.00	1.00	105,746	105,746
2211	Council Representative I	1.00	1.00	84,876	84,876
2211	Council Representative I	1.00	1.00	64,410	64,410
2211	Council Representative I	1.00	1.00	63,172	63,172
2211	Council Representative I	1.00	1.00	42,615	42,615
2212	Council Representative II	1.00	1.00	77,125	77,125
2212	Council Representative II	1.00	1.00	63,172	63,172
2212	Council Representative II	1.00	1.00	56,860	56,860
	Temporary Help	0.00	0.00		25,000
	Total	9.00	9.00		\$ 690,761

City Council - District 2

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2003	Council Member	1.00	1.00	71,796 ⁽¹⁾	107,785 ⁽²⁾
2133	Council Assistant	1.00	1.00	105,908	105,908
2211	Council Representative I	1.00	1.00	63,829	63,829
2211	Council Representative I	1.00	1.00	63,829	63,829
2211	Council Representative I	1.00	1.00	62,627	62,627
2211	Council Representative I	1.00	1.00	62,627	62,627
2211	Council Representative I	1.00	1.00	57,821	57,821
2211	Council Representative I	1.00	1.00	48,209	48,209
2211	Council Representative I	1.00	1.00	30,185	30,185
2212	Council Representative II	1.00	1.00	63,829	63,829
2212	Council Representative II	1.00	1.00	53,015	53,015
	Temporary Help	0.00	0.00		17,000
	Total	11.00	11.00		\$ 736,664

⁽¹⁾ Pursuant to the Salary Setting Commission's recommendation, City Council members' salaries will be \$71,796 effective July 1, 2002.

⁽²⁾ The total salary and fringe benefits is \$107,785. Fringe benefits provide for such items as retirement contributions, disability insurance, unemployment insurance, and health insurance.

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Salary Schedule (continued)

City Council - District 3

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2003	Council Member	1.00	1.00	71,796 ⁽¹⁾	107,785 ⁽²⁾
2133	Council Assistant	1.00	1.00	99,803	99,803
2211	Council Representative I	1.00	1.00	61,429	61,429
2211	Council Representative I	1.00	1.00	61,429	61,429
2211	Council Representative I	1.00	1.00	60,540	60,540
2211	Council Representative I	1.00	1.00	52,851	52,851
2211	Council Representative I	0.00	1.00	28,983	28,983
2212	Council Representative II	1.00	1.00	82,165	82,165
2212	Council Representative II	1.00	1.00	71,324	71,324
2212	Council Representative II	1.00	1.00	61,878	61,878
	Temporary Help	0.00	0.00		20,000
	Total	9.00	10.00	\$	708,187

City Council - District 4

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2003	Council Member	1.00	1.00	71,796 ⁽¹⁾	107,785 ⁽²⁾
2133	Council Assistant	1.00	1.00	102,616	102,616
2211	Council Representative I	1.00	1.00	74,877	74,877
2211	Council Representative I	1.00	1.00	71,071	71,071
2211	Council Representative I	1.00	1.00	64,775	64,775
2211	Council Representative I	1.00	1.00	52,782	52,782
2211	Council Representative I	1.00	1.00	47,741	47,741
2211	Council Representative I	0.00	1.00	39,845	39,845
2212	Council Representative II	1.00	1.00	74,877	74,877
2212	Council Representative II	1.00	1.00	73,620	73,620
	Temporary Help	0.00	0.00		30,000
	Total	9.00	10.00	\$	739,989

⁽¹⁾ Pursuant to the Salary Setting Commission's recommendation, City Council members' salaries will be \$71,796 effective July 1, 2002.

⁽²⁾ The total salary and fringe benefits is \$107,785. Fringe benefits provide for such items as retirement contributions, disability insurance, unemployment insurance, and health insurance.

Salary Schedule (continued)

City Council - District 5

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2003	Council Member	1.00	1.00	71,796 ⁽¹⁾	107,785 ⁽²⁾
2133	Council Assistant	1.00	1.00	95,076	95,076
2211	Council Representative I	1.00	1.00	77,056	77,056
2211	Council Representative I	1.00	1.00	71,059	71,059
2211	Council Representative I	1.00	1.00	67,435	67,435
2211	Council Representative I	1.00	1.00	65,034	65,034
2211	Council Representative I	1.00	1.00	54,217	54,217
2211	Council Representative I	1.00	1.00	53,037	53,037
2212	Council Representative II	1.00	1.00	59,480	59,480
	Temporary Help	0.00	0.00		15,000
	Total	9.00	9.00	\$	665,179

City Council - District 6

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2003	Council Member	1.00	1.00	71,796 ⁽¹⁾	107,785 ⁽²⁾
2133	Council Assistant	1.00	1.00	101,366	101,366
2211	Council Representative I	1.00	1.00	58,796	58,796
2211	Council Representative I	1.00	1.00	54,240	54,240
2212	Council Representative II	1.00	1.00	72,617	72,617
2212	Council Representative II	1.00	1.00	71,059	71,059
2212	Council Representative II	1.00	1.00	67,435	67,435
2212	Council Representative II	1.00	1.00	58,797	58,797
2212	Council Representative II	0.00	1.00	47,863	47,863
	Temporary Help	0.00	0.00		20,000
	Total	8.00	9.00	\$	659,958

⁽¹⁾ Pursuant to the Salary Setting Commission's recommendation, City Council members' salaries will be \$71,796 effective July 1, 2002.

⁽²⁾ The total salary and fringe benefits is \$107,785. Fringe benefits provide for such items as retirement contributions, disability insurance, unemployment insurance, and health insurance.

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Salary Schedule (continued)

City Council - District 7

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2003	Council Member	1.00	1.00	71,796 ⁽¹⁾	107,785 ⁽²⁾
2133	Council Assistant	1.00	1.00	101,666	101,666
2211	Council Representative I	1.00	1.00	78,012	78,012
2211	Council Representative I	1.00	1.00	62,039	62,039
2211	Council Representative I	1.00	1.00	59,959	59,959
2211	Council Representative I	1.00	1.00	57,184	57,184
2211	Council Representative I	1.00	1.00	56,263	56,263
2211	Council Representative I	1.00	1.00	53,028	53,028
2212	Council Representative II	1.00	1.00	62,722	62,722
	Temporary Help	0.00	0.00		48,000
	Total	9.00	9.00	\$	686,658

City Council - District 8

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2003	Council Member	1.00	1.00	71,796 ⁽¹⁾	107,785 ⁽²⁾
2133	Council Assistant	1.00	1.00	133,522	133,522
2211	Council Representative I	1.00	1.00	59,024	59,024
2211	Council Representative I	1.00	1.00	57,821	57,821
2211	Council Representative I	1.00	1.00	50,611	50,611
2212	Council Representative II	1.00	1.00	89,063	89,063
2212	Council Representative II	1.00	1.00	77,047	77,047
2212	Council Representative II	1.00	1.00	68,020	68,020
2212	Council Representative II	1.00	1.00	60,225	60,225
2212	Council Representative II	0.00	1.00	22,974	22,974
	Temporary Help	0.00	0.00		10,000
	Total	9.00	10.00	\$	736,092

⁽¹⁾ Pursuant to the Salary Setting Commission's recommendation, City Council members' salaries will be \$71,796 effective July 1, 2002.

⁽²⁾ The total salary and fringe benefits is \$107,785. Fringe benefits provide for such items as retirement contributions, disability insurance, unemployment insurance, and health insurance.

Salary Schedule (continued)

City Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
2213	Council Representative II	1.00	1.00	102,537	102,537
2210	Council Committee Consultant	1.00	1.00	88,434	88,434
2210	Council Committee Consultant	1.00	1.00	88,434	88,434
2210	Council Committee Consultant	1.00	1.00	88,434	88,434
2251	Committee Consultant Secretary	1.00	1.00	77,587	77,587
1776	Public Information Clerk	1.00	1.00	43,704	43,704
	Temporary Help	0.00	0.00		25,000
	Total	6.00	6.00		\$ 514,130
COUNCIL TOTAL		79.00	83.00		\$ 6,137,618

City Council

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	83.00	83.00	83.00	83.00	83.00
Personnel Expense	\$ 6,137,618	\$ 6,321,747	\$ 6,511,399	\$ 6,706,741	\$ 6,907,943
Non-Personnel Expense	831,162	856,097	881,780	908,233	935,480
TOTAL EXPENDITURES	\$ 6,968,780	\$ 7,177,844	\$ 7,393,179	\$ 7,614,974	\$ 7,843,423

Fiscal Years 2004 - 2007

No major projected requirements.